

Budget Allocation and Expenditure in respect of O/o AG(G&SSA) M.P.,Gwalior for 2019-20

(Rupees in Thousands)

Object	Sub-object	Budget Allocation for 2019-20			Actual Expenditure During 2019-20		
		Gr.A	Gr.B+Estt	Total	Gr.A	Gr.B+Estt.	Total
Salaries & Allowances	Pay of Gr.A	6153.95	0.00	6153.95	6153.19	0.00	6153.19
	Grade pay of Gr.A.	0.00	0.00	0.00	0.00	0.00	0.00
	Pay of Gr.B	0.00	195644.05	195644.05	0.00	195643.22	195643.22
	Grade pay of Gr.B.	0.00	0.00	0.00	0.00	0.00	0.00
	Pay of Estt.	0.00	138729.69	138729.69		138729.69	138729.69
	Grade pay of Estt.	0.00	0.00	0.00	0.00	0.00	0.00
	Sal.Arrear	0.00	11233.10	11233.10	0.00	11233.00	11233.00
	Leave Encash.(LTC)	0.00	918.58	918.58	0.00	918.57	918.57
	D.A.	967.86	53002.94	53970.80	967.74	53002.93	53970.67
	Bonus	0.00	2155.87	2155.87	0.00	2155.87	2155.87
	HRA	49.65	45154.94	45204.59	49.65	45154.87	45204.52
	Honorarium	15.80	240.66	256.46	15.79	240.66	256.45
	CEA	54.00	8637.48	8691.48	54.00	8637.48	8691.48
	LTC	484.00	2059.50	2543.50	483.99	2059.47	2543.46
	Tr.All	21.60	13746.25	13767.85	21.60	13746.25	13767.85
	D.A. on T.A.	3.17	2320.11	2323.28	3.17	2320.11	2323.28
	Any other Allow.	0.00	212.50	212.50	0.00	212.50	212.50
	Total Sal. & Allow.		7750.03	474055.67	481805.70	7749.13	474054.62
Wages & Other Exp.	OT Allown.	0.00	0.00	0.00	0.00	0.00	0.00
	DTE	1731.00	89623.00	91354.00	1730.93	89622.64	91353.57
	Medi.Treatment	104.00	7323.00	7427.00	103.65	7322.92	7426.57
	Wages	0.00	0.00	0.00	0.00	0.00	0.00
	Total	1835.00	96946.00	98781.00	1834.58	96945.56	98780.14
Office Exp.	LP Stationery	0.00	996.50	996.50	0.00	994.79	994.79
	Off. Exp.	0.00	4091.00	4091.00	0.00	4090.58	4090.58
	E&WC	0.00	16000.00	16000.00	0.00	15999.92	15999.92
	TTCC	0.00	1040.00	1040.00	0.00	1034.65	1034.65
	SPTC	0.00	392.00	392.00	0.00	392.00	392.00
	Hiring of Insp. vehicle	0.00	900.00	900.00	0.00	899.79	899.79
	Spl.Contingencies	0.00	6887.16	6887.16	0.00	6886.86	6886.86
	Total Off. Exp.	0.00	30306.66	30306.66	0.00	30298.59	30298.59
Grant-in Aid & other Gen. Exp.	R.R.T.	0.00	0.00	0.00	0.00	0.00	0.00
	Publication	0.00	851.79	851.79	0.00	851.47	851.47
	Minor works	0.00	2623.00	2623.00	0.00	2623.00	2623.00
	Major Works	0.00	2441.00	2441.00	0.00	2441.00	2441.00
	Grant in Aid	0.00	639.10	639.10	0.00	639.10	639.10
	Prof. services	0.00	3137.00	3137.00	0.00	3136.55	3136.55
	IT	0.00	1931.93	1931.93	0.00	1931.55	1931.55
	Total	0.00	11623.82	11623.82	0.00	11622.67	11622.67
Grand Total		9585.03	612932.15	622517.18	9583.71	612921.44	622505.15